

Program B: Community Support

Program Authorization: Act 659 of the 1983 Legislature to R.S. 28:380 et. seq.

PROGRAM DESCRIPTION

The mission of the Community Support Program is to manage the community services included within the service system, which provide supports to individuals with developmental disabilities who live in the community.

The goals of the Community Support Program are:

1. To empower people with developmental disabilities to make choices about their everyday lives.
2. To promote healthy and safe lives for people with developmental disabilities living in the community.

The Community Support Programs are programs with the Office for Citizens with Developmental Disabilities, which are administered by the office through regional service centers. These programs provide community-based living and employment options as well as in-home and family supports in order to maintain individuals with developmental disabilities with their families or in their own homes.

Major activities of this program include: Regional Administration, Cash Subsidy Program, Individual and Family Supports (includes respite, personal care attendant services, health/hygiene supplies, family subsidy, crises services, services to help families return their institutionalized child home), Infant Habilitation, Specialized Services (include diagnosis and evaluation, guardianship, Special Olympics and central office contracts), and Case Management.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To continue to determine the eligibility of individuals for Mentally Retarded/Developmental Disabilities services¹ and to provide OCDD services to 6,141 persons.

Strategic Link: *This objective implements strategic objective II.2: To reduce the amount of time from the date of application for OCDD services to the date of receipt by 20% by June 30, 2003. This strategic objective is located under the Administration Program section of the strategic plan but the funding for eligibility evaluation and services to consumers are funded under the Community Based Programs.*

Explanatory Note: For more information on the MR/DD Waiver Program, see 09-306 Medical Vendor Payments, Program A: Payments to Private Vendors.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of persons receiving OCDD state-funded services who are waiting for waiver services	3,108 ²	6,141 ²	6,141 ²	6,141 ²	6,141 ²	6,141 ²
K	Number of persons evaluated for eligibility for MR/DD services	3,128 ^{3,4}	1,542 ^{3,4}	1,965 ³	1,965 ³	4,338 ⁵	4,338 ⁵
K	Average cost per person evaluated to determine eligibility	\$101 ⁶	\$152 ⁶	\$157 ⁶	\$157 ⁶	\$305 ⁷	\$305 ⁷

¹ The Office for Citizens with Developmental Disabilities (OCDD) does not make the determination of an individual's eligibility under the MR/DD Waiver Program. OCDD does, however, contribute to that process by determining the person's eligibility for MR/DD services under Louisiana's MR/DD law (which may require psychological testing) and submits this information on the waiver applicant to the Bureau of Health Services Financing (BHSF) for waiver eligibility determination. For more information on the MR/DD Waiver Program, see 09-306 Medical Vendor Payments, Program A: Payments to Private Vendors.

² These figures represent individuals served in all ten regions of the state. The figures for the number of people evaluated and the associated costs are for the eight regions operated by OCDD.

³ The figures reported here represents only those who received a psychological evaluation as part of the eligibility determination process. Although the actual standard is 3,128, this number should have been 2,938. Since not every person for whom eligibility is determined requires a psychological test, the numbers reported in prior fiscal years under estimate the total number of persons for whom eligibility was determined. (Note: a psychological evaluation is conducted only when a current one is not available.)

⁴ The dramatic difference in the number of people tested from the FY 1998-99 performance standard and the actual performance for FY 1998-99 is attributable to a change in Medicaid policy that allowed eligibility "re-determinations" to be conducted every five years as opposed to every year.

⁵ Beginning FY 2000-2001, the total number of persons for whom eligibility will be determined is being reported. This figure includes all individuals, whether the person was found eligible or not, and whether a psychological test was conducted or not. This new figure better represents the full effort of the Community Services Regional Offices. This estimate is based on the total number of persons for whom eligibility is being determined in FY 1999-2000 (2,169 at mid-year; 2,169 for 6 months; $2,169 \times 2 = 4,338$).

⁶ The figure reported here represents only those costs associated with psychological testing. The full cost in terms of staff time to contact and interview families and service providers who have information critical to the eligibility determination process, to review records, and to disseminate the results are not included in these figures and are not available for these prior fiscal years.

⁷ Beginning in FY 2000-2001, the total costs of determining eligibility are being reported. This total cost includes the cost of the psychological testing and the allocated staff and operational costs associated with determining eligibility. This is an estimated cost and data reveals volatility from month to month. It will likely take a full year to establish a reliable standard against which to measure performance. Note that this cost figure represents all persons for whom eligibility is determined, not just the subset of those for whom psychological tests were purchased.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of persons determined eligible for MR/DD services	Not available	Not available	Not available	Not available	1,574 ¹

¹ This figure represents all those for whom eligibility was determined and affirmed, not just those who received a psychological test. It does not include those who were found ineligible.

2. (KEY) To provide cash subsidy payments (of \$258 per month per child with a developmental disability) through agreements with families up to the age of eighteen for 1,378 children.

Strategic Link: This objective implements strategic objective I.1: To use a customer-driven process for at least 40% of the people served by OCDD by June 30,2000. It also addresses strategic objective II.3: To develop and implement a system that allows individualized services for people when they choose to move from one type of residential setting to another and from one part of the state to another for 90% of the people using the system by June 30, 2003.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of children receiving cash subsidy stipends	1,378 ¹	1,328	1,378	1,378	1,378 ²	1,378
K	Percentage of children receiving cash subsidy who remain in the home	99%	99%	99%	99%	99%	99%
S	Number of available cash subsidy slots	1,316	1,316	Not applicable ^{3,4}	1,316 ⁴	1,316	1,316

¹ For FY 98-99, the number of children receiving cash subsidy stipends was incorporated within a broader indicator which was reported only for 8 OCDD regions.

² The actual number served will be higher than the available cash subsidy slots due to movement into and out of the program.

³ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

⁴ This number is the number of slots funded in OCDD's budget.

3. (SUPPORTING) Through the individual and Family Supports activity, to maintain 2,322 individual agreements for the delivery of customer-driven services to persons and/or their families with developmental disabilities.

Strategic Link: This objective is related to strategic objective I.1: To use customer driven planning process for at least 40% of the people served by OCDD by June 30, 2003. It also addresses strategic objective II.3: To develop and implement a system that allows individualized services for people when they choose to move residential setting from one type of residential setting to another and from one part of the state to another for 90% of the people using the system by June 30, 2003.

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		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of individualized agreements	Not applicable ¹	2,324	2,322	2,322	2,322	2,322
S	Percentage increase in the number of individualized agreements	Not applicable ¹	16%	10%	10%	0%	0%
S	Average amount of individualized agreements	Not applicable ¹	\$3,145	\$3,357	\$3,357	\$3,357	\$3,357

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

4. (KEY) To provide community-based employment opportunities to 35% of the individuals served in vocational and habilitative programs.

Strategic Link: *This objective addresses strategic objective 1.2: To provide community-based employment to at least 38% of the individuals served in the vocational habilitative programs by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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K	Number of persons in facility-based (sheltered) employment and habilitative services	1,064	1,045	1,064	1,064	1,035	1,035
K	Number of persons in community-based supported employment	476	547	476	476	557	557
K	Percentage of persons in community-based employment	30%	34%	31%	31%	35%	35%

5. (SUPPORTING) To promote health and safety of waiver participants by monitoring the services received for 5% of the waiver participants.

Strategic Link: *This objective addresses strategic Objective II.1: To promote health and safety for at least 95% of waiver participants by verifying the correct application of program standards through OCDD's monitoring activity by June 30, 2003.*

Explanatory Note: For more information on the MR/DD Waiver Program, see 09-306 Medical Vendor Payments, Program A: Payments to Private Vendors.

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		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Waiver participants whose services are monitored	Not applicable ¹	Not available ²	Not applicable ³	150 ⁴	230 ⁵	230

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² OCDD monitoring activities for FY 1998 were based on an agreement with the Department of Social Services Licensing & Rate Setting Program. The sampling procedures varied from the procedures of the current year which are based on an agreement with the Health Care Financing Administration (HCFA).

³ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

⁴ Through a Letter of Agreement/Memorandum of Understanding (MOU) with the Bureau of Health Services Financing/Division of Home and Community Based Waivers, OCDD will participate in programmatic monitoring of a 5% waiver sampling for all waiver services for compliance with assurances to Health Care Financing Administration (HCFA). This 5% sampling procedure replaces OCDD's monitoring methodology of FY 1998 and reduces the number of individuals monitored but expands the scope of the monitoring efforts to include all waiver services, not just supported living as conducted last year.

⁵ Approximately 4,570 waiver participants are projected for June 30, 2000 with approximately 230 participants (5%) whose services will require monitoring.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$30,471,434	\$31,403,793	\$31,131,392	\$32,281,299	\$31,422,808	\$291,416
STATE GENERAL FUND BY:						
Interagency Transfers	0	1,527,596	1,207,046	2,202,127	1,783,218	576,172
Fees & Self-gen. Revenues	423,602	704,603	394,073	103,511	0	(394,073)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$30,895,036</u></u>	<u><u>\$33,635,992</u></u>	<u><u>\$32,732,511</u></u>	<u><u>\$34,586,937</u></u>	<u><u>\$33,206,026</u></u>	<u><u>\$473,515</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$4,078,890	\$5,051,082	\$5,051,082	\$5,813,885	\$5,347,053	\$295,971
Other Compensation	150,230	0	0	0	0	0
Related Benefits	722,777	874,367	874,367	948,818	963,297	88,930
Total Operating Expenses	569,832	357,428	357,428	363,910	337,007	(20,421)
Professional Services	0	0	0	0	0	0
Total Other Charges	25,318,361	27,175,876	26,272,395	27,147,373	26,223,441	(48,954)
Total Acq. & Major Repairs	54,946	177,239	177,239	312,951	335,228	157,989
TOTAL EXPENDITURES AND REQUEST	<u><u>\$30,895,036</u></u>	<u><u>\$33,635,992</u></u>	<u><u>\$32,732,511</u></u>	<u><u>\$34,586,937</u></u>	<u><u>\$33,206,026</u></u>	<u><u>\$473,515</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	155	155	175	198	170	(5)
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>155</u></u>	<u><u>155</u></u>	<u><u>175</u></u>	<u><u>198</u></u>	<u><u>170</u></u>	<u><u>(5)</u></u>

The Total Recommended amount above includes \$33,206,026 of supplementary recommendations for this program. The supplementary recommendation amount represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Community Support program is funded with Interagency Transfers and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Office of the Secretary, for services provided to Medicaid-eligible clients.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$31,403,793	\$33,635,992	155	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
(\$272,401)	(\$903,481)	0	BA-7 Number 5: Transfers the Extended Family Living Services from the OCDD Community Support regional Office to the Developmental Centers. Approved September 17, 1999, by the Budget Committee.
\$0	\$0	20	BA-7 Number 5: Transfers positions from Pinecrest Developmental Center to OCDD Community Support to staff the waiver unit. Approved in-house on September 17, 1999.
\$31,131,392	\$32,732,511	175	EXISTING OPERATING BUDGET – December 3, 1999
\$80,683	\$80,683	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$82,297	\$82,297	0	Classified State Employees Merit Increases for FY 2000-2001
\$308,951	\$308,951	0	Acquisitions & Major Repairs
(\$177,239)	(\$177,239)	0	Non-Recurring Acquisitions & Major Repairs
\$737,535	\$737,535	0	Salary Base Adjustment
(\$341,298)	(\$341,298)	0	Attrition Adjustment
(\$624,215)	(\$624,215)	(19)	Personnel Reductions
\$300,118	\$664,125	14	Workload Adjustments - Funding for the Chisholm lawsuit settlement requirements
\$4,000	\$4,000	0	Workload Adjustments - Funding for the HR-ISIS system
(\$90,800)	(\$261,324)	0	Other Technical Adjustments - Transfer the Extended Family Living Services from OCDD to the developmental centers (25%)
\$6,032	\$0	0	Net Means Of Financing Substitutions - Replace self-generated funds that can no longer be collected with interagency transfer and state general funds
\$5,352	\$0	0	Net Means Of Financing Substitutions - Substitute interagency transfer funds for state general funds (from Administration) to offset a change in the means of financing of risk management
\$31,422,808	\$33,206,026	170	TOTAL RECOMMENDED
(\$31,422,808)	(\$33,206,026)	(170)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$31,422,808	\$33,206,026	170	All Community Based Programs
\$31,422,808	\$33,206,026	170	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$31,422,808	\$33,206,026	170	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101.4% of the existing operating budget. It represents 66.9% of the total request (\$49,600,576) for this program.

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$23,292	Community Services (Regional Administration) - provides technical support and training for computer programs
\$10,539,284	Vocational & Habilitative Services (Adult Habilitation) - sheltered workshops, mobile work crews, enclaves and long-term supports for persons working in regular jobs
\$2,268,380	Infant Habilitation (Early Intervention Services) - provides developmentally appropriate services to infants and toddlers with disabilities from birth until age three
\$4,101,870	Community and Family Support (Act 378 of 1989) - provides funds to families with children with severe disabilities to help offset the extraordinary expenses associated with the care of children with severe disabilities
\$4,970,712	In-Home and Family Support - Family Support, Family Ties, Respite Care Services, Supported Living
\$114,000	Special Olympics
\$177,700	Guardianship Services - provides guardians who make medical, financial, and legal decisions, for the individual when no family member is available
\$2,930,526	Waiting List Reduction - provides a variety of services to those individuals who have been on the waiver waiting list since 1992
\$979,372	Specialized Services - diagnosis and evaluation, residential services, OB/GYN services, preventive dentistry
\$26,105,136	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$10,545	Office of the Secretary - rent of office space
\$69,687	Capital Area Human Services District - provides community-based services for the developmentally disabled population of Capital Area Human Services District
\$38,073	Columbia Developmental Center - provides vocational and habilitative services for four clients at Columbia Developmental Center

\$118,305 SUB-TOTAL INTERAGENCY TRANSFERS

\$26,223,441 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$308,951	Replacement of inoperable and obsolete equipment
\$22,277	Additional acquisitions needed for compliance with the Chisholm lawsuit settlement agreement
\$4,000	Funding for the HR-ISIS system

\$335,228 TOTAL ACQUISITIONS AND MAJOR REPAIRS